

**August 23, 2006**

**Office of State Budget  
Attention: Karen Rhinehart  
12-1 Main Street, Suite 950  
Columbia, South Carolina 29201**

**Dear Ms. Rhinehart:**

**Enclosed are ten copies of our 2007-2008 budget plan. If you need additional information, please let us know.**

**Very truly yours,**

**Stephen T. Draffin**

**STD/gjk  
Enc (10)**

## FISCAL YEAR 2007-08 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

**South Carolina Legislative Council/A15/Section 54C**

B. Statewide Mission:

**The Legislative Council's mission is to provide research, reference, library, and bill drafting services to the General Assembly and related public entities, codify the statutory laws of this State into various publications mandated by state law and distribute these publications where required, and receive, print, distribute, and publish regulations of state agencies.**

C. Summary Description of Strategic or Long-Term Goals:

**The long-term goals of the Legislative Council are**

**(1) to provide timely and quality research and bill drafting services to the members of the General Assembly and its standing committees, and to timely compile and cause to have published and distributed the public statutes of the State of South Carolina including the South Carolina Code of Laws, annual cumulative supplements to the Code, revised volumes of the Code, annual advance sheets of statutes, and the annual Acts and Joint Resolutions of the General Assembly; and**

**(2) to timely and accurately receive, print, and distribute the regulations of state agencies required to be submitted to the General Assembly for its review under the Administrative Procedures Act and incorporate them in the *State Register* and the Code of State Regulations after they are adopted or take effect.**

D. A funding increase of \$65,000 is requested in Code supplement funds to print and distribute the 1976 Code and its supplements to required recipients. The cost of this activity in FY 2006-2007 was \$334,166 and appropriated or authorized funds depending on code and royalty receipts which may be available to pay for this activity now total \$291,439 with the balance having to be made up from other funds which are now needed for their stated purposes. No other recurring funds are available to the agency for this purpose. This account has a recurring deficit in approximately this amount every year. In recent years Maybank funds were used to cover this shortfall but the Maybank funds have been discontinued. This is activity #1 under the name of Law Codification Responsibilities as shown on the 2006 Activity Report.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:1	Title: <b>Legislative Drafting and Codification</b>	0	65,000	0	0	\$65,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: <b>(1)</b>										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 0	\$65,000	\$ 0	\$ 0	\$65,000	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State \$2,767,988

Federal\$

Other \$250,000 (code and royalty receipts)

F. Efficiency Measures:

**This agency has completed a number of efficiency measures in the areas we work including the following:**

**(1) We continually modify our bill drafting procedures to allocate more responsibility to support staff, thereby saving attorney time due to not having a full staff of attorneys (one staff attorney is still activated for the Iraq conflict). The Accountability Report reference is Section I (4)(c).**

(2) We work with other legislative agencies to consolidate certain functions we do jointly with them. The Accountability Report reference is Section I (4)(d).

(3) We write each recipient of 1976 Code supplements, pursuant to authorization of the General Assembly, to inform them that they are now required to reimburse us for our cost of securing these code supplements. This has substantially reduced our cost of the annual cumulative supplement and has eliminated the distribution of unnecessary supplement sets. The Accountability Report reference is Section I (4)(b).

(4) The continuation of the project began five years ago when two volumes a year of the South Carolina Code of Laws, 1976, were replaced with new volumes thereby reducing the lengthy cumulative supplements of those volumes resulting in a reduction in the annual code supplement cost. A cost savings totaling approximately \$100,000.00 was realized from this project over this period as shown by the chart in Accountability Report Category 7(B)(2).

**G. Capital Budget Priorities: None**

**H. Number of Proviso Changes: None**

**I. Signature/Agency Contacts/Telephone Numbers: (803) 734-2145**

**Stephen T. Draffin, Director**

**David F. Williams, Deputy Director**

**Kim Hagen, Business Manager**

**P.O. Box 11489**

**Columbia, South Carolina 29211**

## II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: **South Carolina Legislative Council/A15/Section 54C**
- B. Priority No. **\_1\_** of **\_1\_**
- C. (1) Title: **Legislative Bill Drafting and Codification for the General Assembly. Required by state law in Chapters 11 and 13 of Title 2**  
(2) Summary Description: **S/E**  
(3) Strategic Goal/Action Plan (*if applicable*): **Strategic Goal #1**
- D. Budget Program Number and Name: **Budget Program No. 1**
- E. Agency Activity Number and Name: **Legislative Bill Drafting and Law Codification**
- F. Detailed Justification for Funding

(1) Justification for Funding Increase:

**A funding increase of \$65,000 is requested in Code supplement funds to print and distribute the 1976 Code and its supplements to required recipients. The cost of this activity in FY 2006-2007 was \$334,166 and appropriated or authorized funds depending on code and royalty receipts which may be available to pay for this activity now total \$291,439 with the balance having to be made up from other funds which are now needed for their stated purposes. No other recurring funds are available to the agency for this purpose. This account has a recurring deficit in approximately this amount every year. In recent years Maybank funds were used to cover this shortfall but the Maybank funds have been discontinued. This is activity #1 under the name of Law Codification Responsibilities as shown on the 2006 Activity Report.**

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					
<b>Printing Code Supplement</b>		65,000			65,000
<b>Total</b>	\$ 0	\$65,000	\$ 0	\$ 0	\$65,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State        \$2,659,054  
Federal     \$  
Other        \$250,000 (Code and royalty receipts)

(4) Is this priority associated with a Capital Budget Priority? **No** If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_

G. Detailed Justification for FTEs  
**No new FTEs are requested**

H. Other Comments:

### **III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES**

A. Agency Section/Code/Name: **South Carolina Legislative Council/A15/Section 54C**  
**No funds in fiscal year 2007-2008 are requested for capital purposes.**

#### **IV. PROVISOS**

Agency Section/Code/Name: **South Carolina Legislative Council/A15/Section 54C**  
**There are no proviso changes or additions requested.**



## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: **South Carolina Legislative Council/A15/Section 54C**

B. Agency Activity Number and Name: **Activity #1 - Legislative Bill Drafting and Law Codification**

C. Explanation of Cost Savings Initiative: **As this agency has no programs or initiatives except for personnel costs associated with its bill drafting and codification responsibilities for the General Assembly, the only available two percent cost savings would be a reduction in personnel service expenses equaling 2% of the agency's budget.**

D. Estimate of Savings: **\$55,360**

<b>FY 2007-08 Cost Savings Estimates:</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>				
(a) Number of FTEs				1.50
(b) Personal Service				\$55,360
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$55,360.</b>

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

**The loss of one to two employees this reduction would require would substantially reduce the ability of the agency to perform its bill drafting and law codification responsibilities for the General Assembly.**

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

## FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: **South Carolina Legislative Council/A15/Section 54C**

B. Agency Activity Number and Name: **Activity #2 - Administrative Procedures Act and publication of State Register responsibilities**

C. Explanation of Lowest Priority Status:

**The administrative procedures act responsibilities of the agency in regard to state regulations and the publication of the State Register is required by law and a change in the statutory law would be required to divest the agency of this responsibility. However, since it is the only other activity the agency does other than its bill drafting and law codification duties for the General Assembly, it is listed here.**

D. Estimate of Savings: **\$108,934**

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	2.00
(b) Personal Service	0		0	0	0	\$108,934
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$108,934

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

**The General Assembly by law would be required to provide for the manner in which agency regulations would be reviewed and published if this agency activity was deleted.**

F.

[illegible]